

**DEPARTMENT OF SAFETY & SECURITY
2007-2008 ANNUAL PERFORMANCE PLAN**

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PART A: STRATEGIC OVERVIEW

1. OVERVIEW OF STRATEGIC PLAN

The Department of Safety and Security in terms of its mandate has the responsibility to oversee the effectiveness of the South African Police Service by promoting good relations between the Police and the Community, and ensure co-ordination around Social Crime Prevention programmes and projects.

The Department has started the 2006-2007 year by addressing its priorities through the program of monitoring and evaluating of the SAPS. The social crime prevention programs were also successfully implemented with the anti crime campaigns being conducted through out the province.

A number of border security campaigns have been conducted during the current year and as such the department is working very closely with the relevant stakeholders in addressing the issues of stock theft, creating awareness amongst the communities around the boarder on drugs, hijacking, firearms trafficking, children trafficking and also work closely with other stakeholders in the control of illegal issuing of grants to people from outside our country.

The Department has launched a **Schools Safety Programme** which saw the mounting of Crime Information Boxes (CIBs) in certain schools as part of its effort in the fight against crime. This project is meant to assist SAPS in policing communities especially, the schools, by way of learners informing police of any safety or crime related issues. These boxes are then managed by an adopted cop in that particular school. An adopted cop of that particular school will follow up the cases reported through the CIBs.

The Department has launched the **Security Volunteers project** at the beginning of the 2006 festive season, which saw 105 youth volunteers trained through phase 1 of police reservists' training. These volunteers assisted in patrolling crime hotspots in conjunction with the police. The project is currently piloted in Nelspruit with the intention of rolling it out to the other identified parts of the Province.

Flowing from the Rural Safety Summit in 2005/06 the Department has also completed the drafting of the Rural Safety Implementation Framework, which advocates an integrated approach in dealing with issues of safety and security on farms. As part of its priorities; the Department on an ongoing basis, has conducted paralegal workshops in farming communities.

The safety of tourists has also been given the necessary attention by providing training to hawkers functioning at identified tourist hotspots. This project was done in consultation with the Department of Economic Development and Planning.

The monitoring and evaluation of the SAPS has been enhanced through conducting Izimbizo at community level which saw a handful of cases being reported and attended to. The Izimbizo have been more successful during the 16 Days of Activism against violence and abuse of women and children. A number of cases have been reported and are being addressed by the SAPS Provincial Management. We can proudly confirm that this constant communication with the communities has strengthened the relationship between the community and the police.

The Department's budget baseline allocation for the **2007/2008 is R44, 510,000.**

NM MKHIZE

HEAD : DEPARTMENT OF SAFETY AND SECURITY

2. VISION

Make Mpumalanga a safe, secure and crime free province and to encourage community participation in crime prevention.

3. MISSION

Improving public safety in the province by ensuring the following:

- Monitoring and evaluating policing in order to ensure the implementation of the national policing policy in Mpumalanga.
- Facilitate the building of relationships between the police services, communities and municipalities.
- Facilitate social crime prevention activities with all stakeholders.
- Co-ordinate the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.
- Co-ordinate and monitor the security of government property.

4. VALUES AND SERVICE STANDARDS

4.1 VALUES

TO PURSUE EXCELLENCE AND PROFESSIONALISM

- Inclusive, Accountable and Transparent
- Diligent, Efficient and Effective
- Caring, Responsive and Approachable
- Integrity and honesty
- Fair and Reasonable

4.2. SERVICE STANDARDS

- We will consult all our clients about the level and quality of services they will receive;
- We will provide assistance and information in the language of your choice;

- We will respond to all complaints received within 14 working days and we will refer complaints that falls outside the Department to the relevant Department within 7 working days and you will be informed accordingly of such referral;
- We will provide citizens with 8 hours of service each business day and our hours of work will be posted in each office or delivery site;
- We will respond to media enquiries within three hours;
- We will ensure that our Frontline Desk offers fast and friendly service and that our clients do not wait more than five minutes without being attended to;
- We will pay all our creditors within 30 days of receipt of an original invoice;
- We will, on a quarterly basis, publish a newsletter informing the public about the achievements and challenges of the Department;
- We will, confidentially and without delay, attend to problems and concerns of clients within 14 days and we will immediately investigate transgressions brought to our attention;
- We will provide all our services promptly and in an economical, efficient and effective manner in order to give you the best possible value for money;

5. SECTORAL SITUATION ANALYSIS

5.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The service delivery was necessitated by the need to improve the implementation of the Batho Pele principles, with regard to the following:

- Consultation
- Access
- Information
- Openness and Transparency
- Redress
- Value for money

The department is faced with the following challenges:

1. To facilitate transformation in the CJS.
2. To monitor the SAPS and share areas of improvement and shortcomings with them, in order to improve services.
3. To ensure that the South African Police Service is easily accessible to all, irrespective of race, colour, gender or creed.
4. To ensure that complaints against the police or complaints by the police themselves are being promptly attended to.
5. To mobilise communities to participate in a collective effort to fight crime, against women and children.
6. To facilitate in improving border security.
7. To facilitate the smooth transition in the replacement of the commandos.

8. To reduce the number of crimes relating to the farming community.
9. To facilitate the improvement in tourism safety.
10. To facilitate the reduction of drug abuse.
11. To facilitate and co-ordinate community policing forums.

5.2 SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES.

According to the new structure of the department the following are the main programmes /sub programmes within administration:

Programme 1: Administration

- 1.1 Office of the Member of the Executive Council (MEC)
- 1.2 Management Services
- 1.3 Financial Management
- 1.4 Corporate Services
- 1.5 Communications and Information Systems
- 1.6 Legal Services and Labour Relations
- 1.7 Planning and Programme Management
- 1.8 Transversal Issues

Programme 2: Implementation

- 2.1.1 Chief Directorate Implementation
- 2.1.1 Social Crime Prevention
- 2.1.2 Monitoring and Evaluation

Programme 3: Security Services

- 3.1 Monitoring of Security Services
- 3.2 MISS

6. LEGISLATIVE AND OTHER MANDATES

The following are some of the policies the Department make use of in its day-to-day administration:

The Constitution of the Republic of South Africa Act. 1996

The mandated role of provincial government, as outlined in the Constitution (Section 206.3) is:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.
- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

South African Police Services Act No 68 of 1995

According to subsection 2(1)(b) of the South African Police Service Act, a Provincial Government may establish a provincial secretariat to be called Provincial Secretariat for Safety and Security: Provided that the date on which a Provincial Secretariat will come into operation shall be determined by a provincial Government in consultation with the minister.

White Paper on Safety & Security, 1998

On page 30 of the White Paper on Safety and Security, it is stated that the “Provincial and local government have a critical role to play in ensuring safer communities. In particular, provincial government has a key role to play in the monitoring of the police as well as the co-ordination of a range of agencies to ensure social crime prevention”.

The National Crime Prevention Strategy (NCPS) (1996)

The NCPS motivates for a new paradigm for Safety and Security. This entails a shift from crime control to crime prevention as well as emphasizing crime as a social as opposed to a security issue. The NCPS provides for a wide array of social crime preventative, initiatives and improvements in the justice system.

Private Security Industries Regulatory Activities Act 56 of 2001

The Minister for Safety and Security has, acting under section 35 of the Private Security Industry Regulation Act, 2001 (Act no. 56 of 2001), gazetted regulations to regulate Private Security Companies.

- **Control to Public Premises and Vehicles Act No. 53 of 1985**

To provide for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for matters connected therewith.

- **Public Service Act 38 of 1999**

The main aim of the act is to provide for the organisation and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.

- **Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)**

This act is aimed to give effect to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

White Paper on Transformation, 1997

The White Paper on the Transformation of the Public Service (Batho Pele White Paper, October 1997) sets out a number of priorities, amongst which, the improvement of service delivery is outlined as the key to transformation. This White paper lays down eight Batho Pele principles.

Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)

Chapter 5 of the Public Finance Management Act, section 36 of 45 deals with matters of financial management in a government department. Hence, the department of Safety and Security is not exempted from the requirements and responsibilities expected from each individual public servant on financial matters.

7. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

7.1 BROAD POLICIES

- The departmental programmes is informed by the Provincial Crime Prevention Framework which is in line with the National Crime Prevention Strategy and White Paper on Safety and Security.
- In accordance to the Constitution and SAPS Act; the Department also provides an oversight function over SAPS.
- These prescripts promote community participation in fight against crime

7.2 **PRIORITIES**

- Implementation of PCPF by doing the following:
 - Mobilize communities in the fight against crime
 - Facilitate the improvement in border security.
 - Facilitate and enhance tourism safety.
 - Improve the relationship between all stakeholders in the farming community.
 - Facilitate and monitor the implementation of the Presidential Lead Projects
- Monitor SAPS service delivery in the Province.
- Improve relations between the police and the communities
- Facilitate the establishment of functioning CPFs.
- Facilitate the provision of adequate and reliable security to government assets.

7.3 **STRATEGIC GOALS AND OBJECTIVES**

Strategic Goals	Strategic Objectives
Good Governance	Effective political and administrative oversight of the department
	Effective management of the department
	Provide effective and efficient financial administration
	Provide effective and efficient corporate services of the department
	Strengthening of social partnerships and community participation in development and service delivery
	Render an effective and efficient legal and labour services to the department
	Effectively coordinated departmental planning policy analysis and development; and manage departmental projects and programmes
	Enhanced awareness around transversal issues within the department and provincially
	Monitor the provision of security service for government buildings and ensure compliance to security standards.
Create a safe and secure environment.	Attain high levels of social development that will ensure a well educated citizenry that is safe and secure.
	Monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery

8. INFORMATION SYSTEM TO MONITOR PROGRESS

All section heads prepare monthly plans based on the operational plans and produce monthly reports based on their monthly plans and actual activities performed. Relevant reports are attached to their monthly reports to provide detailed information on their activities.

All information should be collated and filed according to the provincial filing system protocols.

Proposals will be made to SAPS to develop an information system that is compatible with the provincial SAPS to enable the department to access relevant information to enhance the monitoring and evaluation of SAPS.

PERSAL is used to provide information on human resource of the department.

LOGIS is the system used utilized for financial transactions. The system is used for procurement of goods and serviced and payments thereof.

BAS is the system used to process payments and issue reports thereof.

Internal audit (which is a shared service with the Premier's office) is responsible to monitor the use of resources and implementation of plans

9. DESCRIPTION OF STRATEGIC PLANNING PROCESS

Strategic goals and objectives are outlined by the accounting officer and consensus and "buy in" is reached thereof with both senior and middle management, who in turn involves their respective officials in their sections in this regard.

Each section head prepares their priorities, specific strategic goals and objectives, and an analysis of constraints and measures planned to overcome them, and a description of planned quality improvement measures to enable them to develop operational plans for the first year of the MTEF cycle.

The Strategic Plans after compilation, will be discussed with relevant role players such as provincial SAPS management, provincial CPF executive and at MUNIMEC. This is to ensure that there is a "buy in" from all stakeholders and that the department's provincial plans would become an integral part of the IDPS.

The one-year Operational Plan outlines measurable objectives, strategies/activities, outputs, measures and monitoring mechanisms.

The agreed upon Operational Plan is utilized to re-align budgetary allocations to programmes for the MTEF period.

The one-year Operational Plan forms an integral part of the Performance Agreement that should be entered into between the Head of the Department (HOD) and the Head of Sections.

PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS

The following are programme and sub-programme targets as developed by the department in terms of its strategic plan process:

10. PROGRAMME 1: ADMINISTRATION

10.1 SITUATIONAL ANALYSIS

The purpose of this programme is to conduct the overall administration and support function to the other programmes of the department. It renders the following services:

- Office of the MEC
- Management Services : Office of the HOD
- Directorate : Corporate Services
- Directorate : Financial management
- Directorate : Communications
- Directorate : Planning and Programme Management
- Directorate : Legal Services and Labour Relations
- Sub Directorate : Transversal Issues

10.2 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

10.2.1 OFFICE OF THE MEC – Strategic Objectives, Measurable objectives, performance indicators and targets

Office of the MEC		Strategic Goal: Good Governance				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Effective political and administrative oversight of the department	Provision of political and administrative oversight and support of the department	Effectively managed and support department	90%	90%	90%	90%

10.2.2 MANAGEMENT SERVICES – Strategic Objectives ,Measurable objectives, performance indicators and targets

Management Services		Strategic Goal: Good Governance				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Effective political and administrative oversight of the department	To effectively manage and provide political oversight of the department	Effective management of the department	100%	100%	100%	100%

10.3. DIRECTORATE : FINANCIAL MANAGEMENT – Strategic objectives, Measurable objectives, performance measures indicators and targets

Finance		Strategic Goal: Good Governance				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2006/07 Estimate	2007/08 Target	2007/08 Target	2009/10 Target
Provide effective and efficient financial management	Provide effective and efficient financial administration in terms of the requirements of the PFMA, TR.	% of Departmental budget aligned to objectives	100%	100%	100%	100%
		% of Budget decentralized to line managers	100%	100%	100%	100%
		% of payments processed within the prescribed period of 30 days	100%	100%	100%	100%

		Number of expenditure Reports submitted as per the PFMA to Provincial Treasury	12	12	12	12
		Number of exception in the closure of books for the months / year in terms of the PFMA	0	0	0	0
		Number of financial statements prepared in terms of Generally Recognized Accounting Practice (GRAP)	1	1	1	1
		% of salaries and deductions managed in terms of the requirement.	100%	100%	100%	100%
	Provide effective and efficient financial administration in terms of the SCM Frame Work	% of Performance of SCM coordinated.	90%	90%	95%	95%

		% of Co-ordination and alignment of requests in terms of demand and acquisition services	100%	100%	100%	100%
		% Of stores items, orders and payments in terms of Logistical services coordinated.	100%	100%	100%	100%
		% Of asset managed in terms government policy.	100%	100%	100%	100%

10.4 DIRECTORATE : CORPORATE SERVICES

10.4.1 SITUATIONAL ANALYSIS

The directorate has been able to implement a learnership programme (Public Administration, Human Resources and Public Accounting). 32 officials are benefiting from these programmes.

Job descriptions and work plans have been compiled for officials in order to comply with the new Performance Management and Development System. Twenty (20) officials are trained in different courses like Research skills, voluntary counselling, human recourse management, labour relations, financial management and learnership development. Thirteen (13) officials are still going on ABET programme.

10.4.2 SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- Public Service Act 38 of 1999
- Public Finance Management Act as amended by Act 1 of 1999
- Employment Equity Act 55 of 1998
- Adult Basic Education and Training Act, 52 of 2000
- Labour Relations Act, 55 of 1995

STRATEGIC GOAL 1: Good Governance

STRATEGIC OBJECTIVES:

1. Provide effective and efficient corporate services function

10.4.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

Challenges

- Insufficient budget to fill all vacant critical posts
- Inconsistent compliance to prescripts.
- Lack of technical skills in the directorates.
- Deployment of officials to regions

Measures to overcome them

- Request treasury to inject more funds for personnel
- Capacitate managers/ officials- Human Rights and healthy lifestyle programme and project management
- Social Crime Prevention Course to be compulsory for all managers

Staff turnover

The threat and impact of HIV/Aids

10.4.4 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Sub-Programme Corporate Services – Strategic Objectives, Measurable objectives, performance indicators and targets

Corporate Services		Strategic Goal: Good Governance				
Strategic objective	Measurable Objective	Performance measure or indicator	2006/07 Estimates	2007/08 Target	2008/09 Target	2009/10 Target
Provide effective and efficient corporate services function	Provide efficient and effective human resources management and development	% of implementation of Human Resource Section	-	100%	100%	100%
	Monitor the implementation of records management system	% success in implementing records management system	-	60%	80%	100%
	Co-ordinate and Monitor of Performance Management and Development system	% success in the co-ordination and Monitoring of Performance Management and Development system	-	80%	90%	100%
	Facilitate the implementation of the human resources management development plan	% success in the implementation of HRD plan	-	70%	85%	100%
	Co-ordination of ABET classes	% success in co-ordination of the ABET classes	-	80%	90%	100%

10.5 DIRECTORATE: LEGAL AND LABOUR RELATIONS

10.5.1 Progress analysis

The Directorate: Legal Service and Labour Relations has just been established by the Department. The post of Senior manager has just been filled to attend to legal and labour relations matters of the Department.

10.5.2 Priorities

This move will also ensure that there is adherence to labour prescripts and ensure sound labour relations in the Department by conducting workshops on the Code of Conduct, Grievance procedures and the Disciplinary code. This will assist managers in applying progressive discipline and employees will become aware of their rights as accorded in the labour legislation and other policies.

The introduction of legislative and policy guidelines that has a direct impact to the functioning of the department requires the legal service to keep up with new development and changes that may have an impact to the functioning of the Department. The Legal service is, as a result expected to be pro-active and to provide an effective, efficient and comprehensive legal service to the Department and to the public entities that are established by the department.

This Directorate will further be expected to make inputs on draft legislation that has a direct or indirect impact on the functioning of the Department. The Directorate will further be expected to ensure the implementation of prescripts and monitor the compliance thereof by conducting awareness workshops. It will also be required to ensure that contracts and service level agreements are prepared and monitored and advise accordingly. The Directorate will also co-ordinate all litigation claims by and/or against the Department by constantly liaising with the State Attorneys.

The Directorate will also make inputs on all policies and guidelines that are prepared by the Department.

10.5.3 Policies

Policies that guide the directorate in carrying out its objectives are:-

The Constitution of the Republic of South Africa Act;
The Public Service Act and the Regulations;
All labour legislation and the Codes;
All departmental policies and guidelines;

10.5.4 Strategic objectives and goals

Strategic Goal: Good Governance	Strategic Objective: Render an effective and efficient legal and labour services to the department
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10.5.5 Analysis of constraints and measures planned to overcome them

The shortage of human resources poses limitations in the coordination and implementation of services. These constraints could be overcome by the immediate filling of vacancies. Expediting the processes of the finalisation of departmental policies will make the department compliant with the national prescripts. Completion of the organogram and implementation will ensure improved service delivery.

10.5.6 Sub-Programme Legal services and Labour Relations – Strategic Objectives, Measurable objectives, performance indicators and targets

Legal services and Labour Relations		Strategic goal: To render an effective and efficient legal service and to ensure sound labour relations in the department				
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Planned Outputs 2006/07	2007/08 Target	2008/09 Target	2009/10 Target
Render an effective and efficient legal and labour services to the department	Furnishing of oral or written opinion pertaining to legal and labour matters	Number of opinion furnished	100%	100%	100%	100%

	Management of departmental contracts	Number of agreements prepared or inputs made on contracts to be entered into by the Department Number of opinion rendered on the terms and conditions in contracts and compliance monitored	100%	100%	100%	100%
	Co-ordination of litigation matters by or against the Department	% success in the management of litigation matter(s) by or against the Department	100%	100%	100%	100%
	Raise awareness of legislative and policy requirements and to monitor compliance	Number of workshops conducted or circulars issued % success in the reduction of non-compliance cases	1 100%	1 100%	1 100%	1 100%
	Sound labour relations	Reduction in the cases of misconduct	100%	100%	100%	100%
	Ensure that employment practices comply with Labour Laws and prescripts	Lack of non-compliance	100%	100%	100%	100%

10. DIRECTORATE: PLANNING AND PROGRAMME MANAGEMENT

10.6.1 Progress Analysis

The Directorate: Planning and Programme Management has been recently established by the Department. It is divided into two sub-components namely; Planning and Programme Management. The post of Senior Manager was filled in October 2006; however there is still a challenge to beef up the Directorate in terms of filling of the vacant posts. According to the new organogram; the following positions have been identified i.e. 2x Deputy Directors, 2x Assistant Directors, 2x Admin Officers and 1 Secretary.

10.6.2 Policies

Policies that guide the directorate in carrying out its objectives are as follows:

The Constitution of the Republic of South Africa Act,

The Public Service Act and Regulations

All departmental policies and guidelines

10. 6.3 Strategic goals and objectives

Strategic Goal: Good Governance	Strategic Objective: Effectively coordinated departmental planning policy analysis and development; and Manage departmental projects and programmes
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10.6.4 Sub-Programme Planning and Programme Management – Strategic Objectives, Measurable objectives, performance indicators and targets

Planning and Programme Management		Strategic Goal: Good Governance				
Strategic objective	Measurable Objective	Performance measure or indicator	2006/07 Estimates	2007/08 Target	2008/09 Target	2009/10 Target
Effectively coordinated departmental planning policy analysis and development; and manage departmental projects and programmes	Facilitate the development of the Department's Strategic, Annual Performance and Operational Plans	Number of plans revised and developed	3	3	3	3
	Ensure the alignment of the Performance Agreements to the Departments' Strategic and Operational Plan	% success in the alignment of Performance Agreements	-	100%	100%	100%
	Co-ordinate the implementation of the Operational Plan annually	Number of Quarterly reports compiled and submitted timously	4	4	4	4

	Manage, track and monitor the implementation of projects and programmes of the department	% success in the establishment of Departmental database of all projects and programmes implemented	-	100%	100%	100%
		Number of quarterly reports compiled of implemented projects	-	4	4	4
	Facilitate the development of policy analysis	% success in the establishment of Departmental policy database	-	100%	100%	100%
	Commission Research studies for the department	% success in the commission of Research studies	-	60%	80%	100%
	Conduct impact assessment studies for the department	% success in the Impact assessment study per programme	-	60%	80%	100%

10.7 SUBPROGRAM: COMMUNICATION & INFORMATION SYSTEMS

10.7.1 SITUATIONAL ANALYSIS

- Managed to monitor the media on aspects relating to the department.
- Developed internal and external communication strategy in line with priorities and programmes of the department.
- Secured various slots on Radio and in Newspapers.
- Developed and maintain departmental website.
- Development of the contact booklet that contains relevant information in the province.

10.7.2 SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

Constitution

Mpumalanga Provincial Communication Policy

STRATEGIC GOAL 1: Good Governance

STRATEGIC OBJECTIVES:

Strengthening of social partnerships and community participation in development and service delivery

10.7.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

The departmental web site is not regularly updated

There are no communication officers in the regions

10.7.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- A need to deploy a dedicated official in order to update the website on a daily basis.
- To deploy communication officials to regions

10.7.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Sub-Programme : Communications & Information Services - Measurable objectives, performance indicators and targets

Communication and Information		Strategic Goal: Good Governance				
Strategic Objectives	Measurable Objective	Performance Measure or Indicator	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Strengthening of social partnerships and community participation in development and service delivery	Implementation of an integrated communication programme with other stakeholders	% success of integration of programs	Market and render communication support services to all sections and the departmental programmes	100%	100%	100%
	Support all sections in the department. In the services rendered	% success of support given to all sections	Raise awareness and facilitate public education on safety and security by printing and distributing information material	100%	100%	100%
	Facilitate the Staff indaba and produce Desk talk (weekly snippet).	Number of Staff indaba held and number of Desk talk produced.	To purchase advertising space and airtime on national, local and community media	2 staff indaba 48 Desk Talk produced	4 staff indaba 48 Desk Talk produced	4 staff indaba 48 Desk Talk produced

	Intensive utilization of notice boards at regions and head office regarding advertisement of events and news	% success of intensive utilization of notice boards at regions	To generate and disseminate relevant information regarding Departmental issues	100%	100%	100%
To manage corporate image and identity for the department.	Disseminate information of activities rendered by the department and partners	Number of advertising slots purchased.	84	84	84	
		The number of copies of newsletters printed and distributed.	6	6	6	84
	Conduct research/ impact studies in order to establish the effectiveness of the departmental information distributed	Number of research studies conducted	-	1	2	2
		Public opinion poll studies conducted	-	1	1	1
	Update the departmental website.	An updated departmental website.	-	100%	100%	100%

10.8

SUBPROGRAM: TRANSVERSAL ISSUES

10.8.1 Sub-Programme: Transversal Issues - Measurable objectives, performance indicators and targets Transversal Issues

TRANSVERSAL ISSUES						
Strategic objective	Measurable Objective	Performance measure or indicator	2006/07 Estimate	2007/08 Target	2008/09 target	2009/10 target
To co-ordinate and facilitate transversal issues in the department and provincially.	Enhanced awareness around gender issues in collaboration with SAPS. Internally.	Number gender awareness programmes conducted	2	100	110	120
		Number women/men awareness programmes conducted	-	100	110	120
		Number of DITIC members trained	-	100%	100%	100%
	Enhanced awareness and safety of people living with disabilities in collaboration with SAPS.	Number of workshops for people living with disabilities conducted	4 trainings will be held	6 trainings will be held.	6 trainings will be held.	6 trainings will be held.
		Number of incumbent recruited	-	4	5	6

	Enhanced awareness of the rights of the Aged for 100 officials with regard to safety and provision of support to Social Crime Prevention (SCP) Internally and Externally	Number of workshops conducted	-	100	110	120
		Number of presentations made on all transversal issues in regions	-	8	10	15
	Increased awareness around HIV/AIDS; internally in collaboration with SAPS.	Number of officials trained and workshopped	2 VCT will be held at Nkangala region	100	120	130
		Number of presentations made	-	8	10	20
	Enhanced awareness of the rights and responsibilities with regard to safety in collaboration with SAPS	Number of officials trained and workshopped	-	100	110	130
		Number of presentations made	-	8	10	20

10.9 RECONCILIATION OF BUDGET WITH PLAN

Administration: Programme budget by sub-programme (R million)¹

Sub-programme	2003/04 Actual	2004/05 Actual	2005/06 Actual	Average annual change (%) ³	Year 0 2006/07 (Estimate)	Year 1 2007/08 (MTEF)	Year2 2008/2009 (MTEF)	Year 3 2009/10	Average annual change (%) ³
Office of the MEC	560	620	620		3,278	3,754	4,655	4,929	
Management Services	13,651	18,277	4,209		2,383	2,027	2,164	2,236	
Financial management	0	0	10,278		10,510	10,166	7,167	7,342	
Corporate Services	0	0	3,665		3,400	3,510	3,685	3,869	
Legal Services and Labour Relations	0	0	98		537	1,146	1,298	1,434	
Communication	0	0	3,247		2,697	3,032	3,118	3,305	
Planning and Programme Management	0	0	0		360	1,599	1,678	1,763	
Transversal Issues	0	0	0		0	1,268	1,331	1,398	
TOTAL	14,211	18,897	22,117		23,165	26,502	25,096	26,276	

11. PROGRAMME:2 IMPLEMENTATION

11.1 SUB- PROGRAMME : SOCIAL CRIME PREVENTION

11.1.1 SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The component derives its mandate from the following Legislation:

White paper on Safety and Security (1998/2004)

The Constitution of the Republic of South Africa Act, 1996

South African Police Service Act

The NCPS, 1996

The PCPF, 2005

STRATEGIC GOAL 1: Create a safe and secure environment.

STRATEGIC OBJECTIVES:

- Attain high levels of social development that will ensure a well educated citizenry that is safe and secure.

11.1.2 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Sustainability of the CPFs.
- Administrative buy-in, in the PCPF implementation
- Inadequate border security
- Lack of respect for basic human rights of farm workers by the farmers
- Deteriorating levels of safety in schools
- Integration of programmes and projects relating to crime prevention

11.1.3 INTERVENTIONS

- Resuscitating of participatory structures in farm communities.

- Continuous capacity building for CPFs.
- Training and deployment of youth volunteers
- Installation of crime information boxes in schools
- Development of municipal safety plans
- Facilitate and participate in the functionality and sustainability of MAM structures.
- Vigorous interventions in tourism safety initiatives.
- Ensure involvement of all relevant stakeholders in improving border security.

11.1.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Viable Multi Agency Mechanism Structures at municipal level.
- Improved border security.
- Effective co-ordination of stakeholders in the fight against crime.
- Improved safety at tourists attraction areas
- Improves safety in schools
- Strengthened co-ordination of crime prevention measures
- Improved relations between SAPS, CPFs, communities and local municipalities.

11.1.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Program 2: SOCIALCRIME PREVENTION

Strategic objective	Measurable Objective	Performance measure or indicator	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Attain high levels of social development that will ensure a well educated citizenry that is safe and secure.	Facilitate the implementation of the PCPF	Number of functional MAM structures established	36	19	19	19
		Number of municipal safety plans developed	-	3	19	19

		Number of border security campaigns conducted	10	10	10	10
		Number of tourism safety campaigns will be held	18	18	18	18
		Number of security volunteers trained and deployed	105	150	150	150
		Number of Gender-based campaigns	18	20	22	24
	Support school safety initiatives	Number of crime information boxes installed	100	80	40	40
		Adopt a cop programme	-	80	40	40
		School safety committees	-	80	40	40
	Mobilize communities in fight against crime	Number of izimbizo held	-	14	16	20
		Number of school campaigns and games held	120	80	40	40

		Number of moral regenerations campaigns held	18	18	18	18
		Number of functional Sector Crime Forums	42	56	69	73
		Number taverns/ Shebeens participating in crime prevention initiatives	-	19	19	19
	Capacitate and support community based initiatives	Number of CPF capacitated and revived	91	46	45	20
		Number of projects implemented as per the rural safety framework	-	3	3	3
	Support the implementation of the Afrika Concept	Number of Projects initiated and supported	-	3	6	10

11.2 SUB-PROGRAMME : MONITORING & EVALUATION

11.2.1 SITUATIONAL ANALYSIS

A National Monitoring and Evaluation Tool, which addresses uniformity in the country has been developed, subsequently a customized Provincial tool has been drafted to suit the Provincial imperatives.

The Provincial Monitoring and Evaluation policy has been developed.

11.2.2 SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

- The directorate will from time to time receive and implement programs that were successfully implemented by the National Civilian Secretariat and other provincial secretariats.
- Also, the Directorate will help facilitate the implementation of the following departmental priorities:
- To monitor the implementation of SAPS policies.
- To monitor the re-distribution of resources in SAPS.
- To identify, advise and participate in policy development of matters relating to safety and security.
- To monitor transformation in SAPS.

STRATEGIC GOAL 1: Create a safe and secure environment.

STRATEGIC OBJECTIVE: Monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery

11.2.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

PROBLEMS EXPERIENCED BY MONITORING AND EVALUATION

- Findings and recommendations that are never taken up.
- Reluctance by members to prepare the required documents.
- Incapability in some members in terms of understanding issues and responding to questions as expected.
- Lack of openness and transparency in providing information.
- SAPS members' ignorance of legislation and prescripts mandating the civilian secretariat.
- Unreliable and inconsistent information.

- Unsatisfactory response to referred complaints by the provincial commissioner's office.
- Lack of feedback on complaints referred to Area Office.
- Reluctance of SAPS to investigate members on complaints leveled against them.
- Poor interaction of community formations with SAPS.

PLANS TO ADDRESS THE CHALLENGES

- Regular feedback will be provided to the Head of Department on the number of outstanding complaints as well as the status of investigations into these complaints.
- Interaction with specialized units and police stations in dealing with complaints.

11.2.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Performance of the Directorate will be measured on monthly, quarterly and annually by reports. These reports will reflect on the targets for a month, achievements and challenges facing the programme.

11.2.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Monitoring and Evaluation						
Strategic objective	Measurable Objective	Performance measure or indicator	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Monitor the transformation of SAPS in order to ensure effectiveness and efficiency of service delivery	Monitored police stations for compliance with policies, SAPS Provincial Operational Plan and the implementation of Africa Concept	Number of police stations monitored and evaluated	14	72.	As identified by the SAPS.	As identified by the SAPS.

	Finalise 80% of all registered complaints	% of all registered complaints finalized	-	80%	90%	100%
	Number of police stations evaluated for the MEC's Service Excellence Awards	Number of police stations evaluated	90	90	90	90
	Number of specialised units monitored	Number of sector policing structures established and implemented in stations monitored quarterly.	1	As prioritised by the SAPS	As prioritised by the SAPS	As prioritised by the SAPS
	Establish and implement the Geographic Information System (GIS)	% of fully established and implemented GIS	-	50%	60%	80%

11.3 RECONCILIATION OF BUDGET WITH PLAN

PROGRAMME 2: IMPLEMENTATION - Programme budget by sub-programme (R million) ¹

Sub-programme	Year - 2 2003/04 Actual	Year-1 2004/05 Actual	MTEF Base 2005/06 Actual	Average annual change (%) ³	Year 0 2006/07 Estimates	Year 1 2007/08 MTEF	Year 2 2008/09 MTEF	Year 3 2009/10 MTEF	Average annual change (%) ³
Office Support	10,019	9,187	9,799		2,717	1,517	2,422	2,543	
Social Crime Prévention	0	0	0		8,373	11,408	9,127	10,005	
Monitoring and Evaluation	1,290	3,059	2,893		2,994	3,100	4,261	4,095	
Total Payments	11,309	12,246	12,692		14,048	14,508	15,810	16,643	

12. PROGRAMME 3: SECURITY SERVICES

12.1 SITUATIONAL ANALYSIS

- Regional managers for both Gert Nsibande and Ehlanzeni were recently appointed with the view of establishing regional offices.
- The decentralization of security personnel to other regions will assist in fulfilling the mandate of this sub-directorate in terms of monitoring of security companies. The programme is responsible for the implementation of the Minimum of Information Security Standards (MISS) and as such personnel have been appointed in this regard.
- The programme is making some positive progress in its monitoring and departments are adhering in ensuring that payments to the said companies are made in time.
- Participate on all events of MEC.
- Issuing and signing of declaration of secrecy: Vetting of personnel.

12.2 SPECIFIED POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES

The Department Safety and Security is entrusted with important mandates:

- The Constitution of the Republic of South Africa Act. 1996.
- Public Finance Management Act (PFMA) case amended by Act 29 of 1999
- Access to Public Premises and vehicle Act No. 53 of 1985
- Private Security Industry Regulatory Act 56 of 2000.
- Minimum Information of Security Standard
- Protection of Information Acts 84 of 1982

STRATEGIC GOAL 1: Good Governance

STRATEGIC OBJECTIVES:

Monitor the provision of security service for government buildings and ensure compliance to security standards.

12.3 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- Departmental security managers are not doing the monitoring of the security services provided by the security companies and as such the department of Safety and Security was to do the monitoring on site and inspect invoices submitted by the companies on behalf of the department. Processes are in plan to get the relevant departments involved in all these process.
- Regional office within the department for security services are not yet in place and that creates a problem whereby security officers had to travel long distances when doing the monitoring of the services provided by security companies. Arrangements are in place to ensure that government offices are made available for this division.
- Presently there is a problem identified with regard to the availability of transport for security officers.
- The matter has been referred to the departmental transport committee and arrangements are in place to resolve the matter.
- The failure by the respective departments to improve infrastructure at the various site and as such the department of labour has instructed the security companies not to work nightshift at some of the site.

12.4 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

When our mandates are properly executed, the component hopes to attain the following quality performance at our regions level:

- Decentralize the monitory output of this section
- Non compliance is attended and dealt with immediately
- Systems are formalized and this results in consistent quality, punctuality and delivery improvement
- Relation with security service provider, client department and other stakeholders improves thus culture of total quality management is attained.
- Quarterly appraisal report per company
- Conduct workshops for document, personnel, computer and physical security in the Department.

12.5 SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS

Sub-Programme 3: Security Services - Measurable objectives, performance indicators and targets

Security Services						
Strategic objective	Measurable Objective	Performance measure or indicator	2006/07 Estimate	2007/08 Target	2008/09 Target	2009/10 Target
Monitor the provision of security service for government buildings and ensure compliance to security standards	To monitor and evaluate service provider compliance to security contract and advise on the provision of security infrastructure to client department	Number of inspections and audits conducted	2040	2040	2040	2040
		Security deficiencies identified and corrected	100%	100%	100%	100%
		Improved service providers' compliance and infrastructure.	100%	100%	100%	100%

	<p>To monitor and audit the supervision of security services by the State Protection Services at Government Complex, the residences of the Premier and MECs.</p>	<ul style="list-style-type: none"> • Number of sites monitored and audited • Number of potential security threats and security breaches identified • Audit report and quality corrective measures undertaken 	192	192	192	192
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	To ensure compliance to Minimum of Information Security Standards in the department.	12 awareness campaigns conducted	Exception reports	12	15	20
		Security competent department and personnel.	-	80%	90%	100%
		Vetting of all personnel, potential employees and service providers	100%	100%	100%	100%
		All documents in the department classified	100%	100%	100%	100%
		Communication between identified offices encrypted	100%	100%	100%	100%
		Improved document security and prohibit information leakage and number of potential security threats identified; Threat assessment reports compiled and potential	100%	100%	100%	100%
					43	

	To ensure the efficient and effective management of security personnel in the Section	Number of quarterly reports on quality management system submitted	4	4	4	4
	Co-ordination of the development of 2010 Integrated Safety and Security Plan	Compiled 2010 Integrated Safety and Security Plan	-	1	-	-

12.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme 3: Programme budget by sub-programme (R million) ¹

Programme	2003/04 Actual	2004/05 Actual	2005/06 Actual	Average annual change (%) ³	Year 0 2006/07 Estimates	Year 1 2007/08 MTEF	Year 2 2008/09 MTEF	Year 3 2009/10 MTEF	Average annual change (%) ³
Security Services	3,775	2,514	3,961		4,591	3,500	3,230	3,424	
Total	3,775	2,541	3,961		4,591	3,500	3,230	3,424	

13. MEDIUM-TERM REVENUES

SUMMARY OF REVENUE

R000	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimate	2007/08 MTEF	2008/09 MTEF	2009/10 MTEF	Average annual change (%)³
Equitable	23,525	30,714	33,245	36,724	39,510	44,136	46,343	
Conditional grants	0	0	0	0	0	0	0	
Other (Own revenue)	5,769	5,554	6,409	5,000	5000	0	0	
Total revenue	29,294	36,268	39,654	41,724	44,510	44,136	46,343	

14 DEPARTMENTAL REVENUE COLLECTION

R000	2002/03 Actual	2003/04 Actual	2004/05 Estimate	2005/06 MTEF	2006/07 MTEF	2007/08 MTEF	2008/09 MTEF	2009/10
Revenue								
Tax revenue								
Non-tax revenue	331	331	332	127	151	192	199	250
Capital revenue								
(specify)								
Departmental revenue	331	331	332	127	151	192	199	250

15 CONDITIONAL GRANTS

None.

16 DONOR FUNDING

None.

17 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

None

18 INTERDEPARTMENTAL LINKAGES

The department interacts with other departments in a number of fora:

- HOD' s forum (Provincial Management Forum) to ensure collective governance on administrative policies.
- Criminal Justice Cluster to co-ordinate and facilitate the effectiveness and efficiency of the CJS.
- Social Service Cluster to participate in ensuring the implementation of social crime prevention programmes.
- Governance and Administration Cluster.
- Multi-Agency Mechanism (MAM) structure to participate in a multi-agency approach in order to address social crime prevention initiatives.
- Integrated Development Plans (IDP) forum to participate in ensuring that all social crime prevention initiatives are integrated with local municipality plans.
- Sports against Crime to participate with the department of Culture, Sport and Recreation and the department of Education in sports programmes that highlight crime and prevention thereof.

19 LOCAL GOVERNMENT LINKAGES

The department interacts with local government at MUNIMEC level, which is chaired by the MEC for Safety and Security and attended by councilors for each municipality responsible for public safety. This facilitates in sharing a common vision, sharing best practices and in the formulating policy proposals to the National Minister on the prevention and combating of crime.

The department interacts with MAM structures at the Local Government level, to ensure that the local municipality plans are integrated in terms of the IDP to reflect social crime prevention interventions and initiatives as part of the NCPS.

20 PUBLIC ENTITIES

No public entities are under the control of the department.

21 PUBLIC, PRIVATE PARTNERSHIP, OUTSOURCING ETC.

None

22 FINANCIAL MANAGEMENT

22.1 STRATEGIES TO ADDRESS AUDIT QUERIES

The department has received an unqualified Audit Report for the period 2005-06 with emphasis of matters on the signing of performance agreement by the office of the HOD and that not all officials have Job descriptions. Both items identified have been addressed by the department and more stringent controls have been put in place in ensuring that similar queries are not repeated during this financial year

22.2 IMPLEMENTATION OF PFMA

The department has continued with its implementation plan of the PFMA as both the Risk Assessment and the Fraud Prevention Plan have been developed. As part of the continuous training and development of official, number of training programs' have bee identified and officials have been attending this programs' as part of training and development.